

# Office of the Governor

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY DIVISION</b>						
Aging, Commission on	13,043,200	12,053,700	13,305,600	13,888,900	13,680,200	13,468,500
Arts, Commission on the	1,762,400	1,633,900	1,738,400	1,817,800	1,815,000	1,748,800
Blind, Commission for the	3,861,300	3,639,200	4,111,000	4,673,700	4,575,000	4,406,700
Drug Policy, Office of	0	0	491,600	25,539,900	3,296,100	503,900
Energy Resources, Office of	0	0	0	3,160,900	3,654,500	3,524,200
Financial Management, Div of	2,113,100	2,108,400	1,750,400	1,959,800	1,964,300	1,882,600
Governor, Exec. Office	1,677,600	1,621,600	2,271,900	2,438,300	2,498,000	2,392,200
Human Resources, Division of	2,924,900	2,722,300	3,015,000	1,949,400	1,989,100	1,924,400
Human Rights Commission	908,000	863,700	933,800	984,400	971,500	958,700
Liquor Dispensary, State	15,270,800	14,844,300	16,640,900	20,214,100	19,205,100	18,940,100
Military Division	53,635,200	39,651,400	74,779,100	58,186,700	57,488,400	56,862,900
Pub Emp Retirement System	6,385,900	5,688,100	6,621,400	7,078,100	7,147,500	7,076,600
Species Conservation, Office of	7,985,300	4,131,600	8,000,300	8,025,900	8,043,500	8,030,800
Women's Commission	47,000	24,600	37,400	37,700	38,500	38,100
Total:	109,614,700	88,982,800	133,696,800	149,955,600	126,366,700	121,758,500
<b>BY FUND SOURCE</b>						
General	17,927,400	17,863,800	26,632,500	42,676,600	20,938,700	20,298,600
Dedicated	26,519,800	24,827,100	29,982,400	36,317,900	35,888,000	34,471,200
Federal	65,167,500	46,291,900	77,081,900	70,961,100	69,540,000	66,988,700
Total:	109,614,700	88,982,800	133,696,800	149,955,600	126,366,700	121,758,500
Percent Change:		(18.8%)	50.3%	12.2%	(5.5%)	(8.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	37,159,000	34,302,600	41,107,100	45,838,600	45,147,900	43,171,800
Operating Expenditures	33,836,100	23,808,000	38,500,800	40,336,600	38,174,000	34,133,700
Capital Outlay	3,135,300	3,840,500	3,407,600	5,756,800	5,041,600	5,034,000
Trustee/Benefit	35,484,300	27,031,700	35,681,300	58,023,600	37,338,600	35,894,800
Lump Sum	0	0	15,000,000	0	664,600	3,524,200
Total:	109,614,700	88,982,800	133,696,800	149,955,600	126,366,700	121,758,500
Full-Time Positions (FTP)	622.81	622.81	663.01	705.01	673.51	673.01